

Golden Gate Bridge, Highway and Transportation District (GGBHTD)

General Manager: Ms. Celia Kupersmith
(415) 923-2203

General Information

Urbanized Area (UZA) Statistics - 2000 Census

| | |
|------------------------------------|-----------|
| San Francisco-Oakland, CA | |
| Square Miles | 527 |
| Population | 3,228,605 |
| Population Ranking out of 465 UZAs | 12 |
| Other UZAs Served | 382 |

Service Area Statistics

| | |
|--------------|---------|
| Square Miles | 256 |
| Population | 618,900 |

Service Consumption

| | |
|---------------------------------|---------------|
| Annual Passenger Miles | 120,629,752 Q |
| Annual Unlinked Trips | 10,260,772 |
| Average Weekday Unlinked Trips | 34,431 |
| Average Saturday Unlinked Trips | 15,547 |
| Average Sunday Unlinked Trips | 12,394 |

Service Supplied

| | |
|--|-----------|
| Annual Vehicle Revenue Miles | 8,780,952 |
| Annual Vehicle Revenue Hours | 492,061 |
| Vehicles Operated in Maximum Service | 264 |
| Vehicles Available for Maximum Service | 330 |
| Base Period Requirement | 62 |

Financial Information

Fare Revenues Earned \$20,657,895

Sources of Operating Funds Expended

| | | |
|--------------------------------|--------|--------------|
| Fare Revenues | (23%) | \$20,050,805 |
| Local Funds | (57%) | 48,948,194 |
| State Funds | (16%) | 13,989,082 |
| Federal Assistance | (1%) | 664,765 |
| Other Funds | (3%) | 2,417,782 |
| Total Operating Funds Expended | | \$86,070,628 |

Sources of Capital Funds Expended

| | | |
|------------------------------|--------|-------------|
| Local funds | (0%) | \$0 |
| State Funds | (50%) | 4,246,061 |
| Federal Assistance | (43%) | 3,645,933 |
| Other Funds | (7%) | 607,090 |
| Total Capital Funds Expended | | \$8,499,084 |

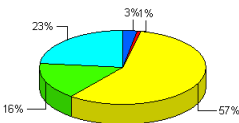
Summary of Operating Expenses

| | |
|-------------------------------|--------------|
| Salary, Wages and Benefits | \$65,989,611 |
| Materials and Supplies | 6,115,593 |
| Purchased Transportation | 3,558,161 |
| Other Operating Expenses | 9,346,183 |
| Total Operating Expenses | \$85,009,548 |
| Reconciling Cash Expenditures | \$1,061,080 |

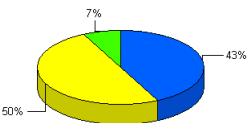
Vehicles Operated in Maximum Service and Uses of Capital Funds

| | Directly Operated | Purchased Transportation ¹ | Revenue Vehicles | Systems and Guideways | Facilities and Stations | Other | Total |
|-----------------|----------------------|--|---------------------|--------------------------|----------------------------|-----------|-------------|
| Bus | 223 | 10 | \$5,160,479 | \$345,344 | \$524,520 | \$685,196 | \$6,715,539 |
| Demand Response | 0 | 26 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Ferryboat | 5 | 0 | \$1,384,103 | \$2,538 | \$289,241 | \$107,663 | \$1,783,545 |
| Total | 228 | 36 | \$6,544,582 | \$347,882 | \$813,761 | \$792,859 | \$8,499,084 |

Sources of Operating Funds Expended



Sources of Capital Funds Expended



Modal Characteristics

| | Operating Expenses ¹ | Fare Revenues ¹ | Uses of Capital Funds | Annual Passenger Miles | Annual Vehicle Revenue Miles | Annual Unlinked Trips | Annual Vehicle Revenue Hours | Fixed Guideway Directional Route Miles | Vehicles Available for Maximum Service | Average Fleet Age in Years | Vehicles Operated in Maximum Service | Peak to Base Ratio | Percent Spares |
|-----------------|------------------------------------|-------------------------------|-----------------------------|------------------------------|---------------------------------|--------------------------|---------------------------------|--|--|-------------------------------|--|-----------------------|-------------------|
| Bus | \$64,550,971 | \$15,170,194 | \$6,715,539 | 101,384,452 Q | 7,716,896 | 8,578,390 | 429,187 | 48.8 | 278 | 9.1 | 233 | 3.88 | 19% |
| Ferryboat | \$17,685,316 | \$5,342,962 | \$1,783,545 | 18,541,677 | 188,557 | 1,596,121 | 14,559 | 38.7 | 6 | 24.8 | 5 | 2.50 | 20% |
| Demand Response | \$2,773,261 | \$144,739 | \$0 | 703,623 | 875,499 | 86,261 | 48,315 | N/A | 46 | 4.8 | 26 | N/A | 77% |

Performance Measures

Service Efficiency

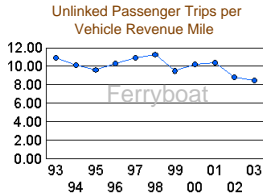
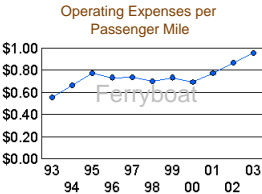
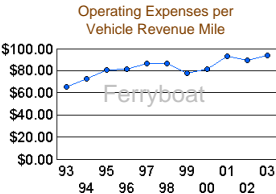
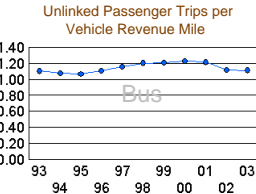
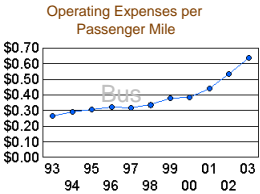
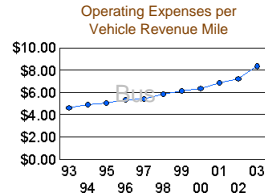
| | Operating Expense per Vehicle Revenue Mile | Operating Expense per Vehicle Revenue Hour |
|-----------------|---|---|
| Bus | \$8.36 | \$150.40 |
| Ferryboat | \$93.79 | \$1,214.73 |
| Demand Response | \$3.17 | \$57.40 |

Cost Effectiveness

| | Operating Expense per Passenger Mile | Operating Expense per Unlinked Passenger Trip |
|-----------------|---|--|
| Bus | \$0.64 Q | \$7.52 |
| Ferryboat | \$0.95 | \$11.08 |
| Demand Response | \$3.94 | \$32.15 |

Service Effectiveness

| | Unlinked Passenger Trips per Vehicle Revenue Mile | Unlinked Passenger Trips per Vehicle Revenue Hour |
|-----------------|--|--|
| Bus | 1.11 | 19.99 |
| Ferryboat | 8.46 | 109.63 |
| Demand Response | 0.10 | 1.79 |



1 Excludes data for purchased transportation reported separately